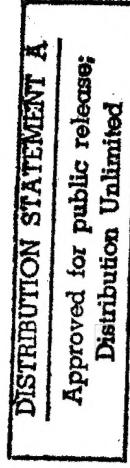


U. S. SPECIAL OPERATIONS COMMAND  
FY 1997 BUDGET ESTIMATES



DATA BOOK  
OPERATION AND MAINTENANCE  
DEFENSEWIDE



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MARCH 1996

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATION AND MAINTENANCE, DEFENSEWIDE  
DATA BOOK

<u>TITLE</u>	<u>PAGE</u>
Summary of Price and Program Changes	1
DoD Management Headquarters	41
Manpower Changes in End Strength	43
Civilian Personnel Budget Calculations	53

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996  
(\$ in Thousands)

## Consolidated

	FY 1995 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1996 Program
			Percent	Amount		
CIVILIAN PERSONNEL COMPENSATION						
101	107266	0	4.0	4240	3902	115408
103	18601	0	3.0	553	-645	18509
104	120	0	0.0	0	-120	0
105	35	0	0.0	0	-35	0
106	24	0	0.0	0	-24	0
107	1233	0	0.0	0	-992	241
110	0	0	0.0	0	0	0
111	48	0	0.0	0	-40	8
199	127327	0		4793	2046	134166
TRAVEL						
301	0	0	0.0	0	0	0
302	0	0	3.0	0	0	0
303	0	0	3.0	0	0	0
307	0	0	3.0	0	0	0
308	133619	0	2.1	2808	35616	172043
399	133619	0		2808	35616	172043
DBOF SUPPLIES & MATERIALS						
401	32509	0	5.6	1821	601	34931

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996  
(\$ in Thousands)

## Consolidated

	FY 1995 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1996 Program
			Percent	Amount		
402 Service Stock Fund Fuel	2747	0	5.6	154	4668	7569
411 Army Managed Supplies & Materials	36510	0	5.3	1935	19740	58185
412 Navy Managed Supplies & Materials	9907	0	-22.5	-2229	-435	7243
414 Air Force Managed Supplies & Materials	136636	0	-16.5	-22545	2373	116464
415 DLA Managed Supplies & Materials	24503	0	0.6	147	-10445	14205
416 GSA Managed Supplies & Materials	4521	0	2.1	96	-236	4381
417 Locally Proc Stock Fund Managed Sup & Mat	27270	0	2.1	574	-4753	23091
499 Total DBOF SUPPLIES & MATERIALS	274603	0		-20047	11513	266069
DBOF EQUIPMENT PURCHASES						
502 Army Stock Fund Equipment	7872	0	5.3	417	-1375	6914
503 Navy Stock Fund Equipment	4836	0	-22.5	-1089	-1337	2410
505 Air Force Stock Fund Equipment	1663	0	-16.5	-273	2199	3589
506 DLA Stock Fund Equipment	1901	0	0.6	12	180	2093
507 GSA Managed Equipment	9446	0	2.1	197	-5887	3756
599 Total DBOF EQUIPMENT PURCHASES	25718	0		-736	-6220	18762
OTHER DBOF PURCHASES (EX TRANSPORTA						
601 Army Armament Command	236	0	-14.1	-33	-203	0
602 Army Depot System Command Maintenance	166	0	-23.1	-39	21741	21868
610 Naval Air Warfare Center	5813	0	1.1	64	-5615	262
611 Naval Surface Warfare Center	6088	0	3.5	213	3891	10192

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996  
(\$ in Thousands)

## Consolidated

	FY 1995 Program	Foreign Currency Rate Difference	Price Growth Percent Amount	Program Growth	FY 1996 Program
612 Naval Air Laboratories	108	0	8.0	-108	9
613 Naval Aviation Depots	1	0	-17.5	13	14
614 Naval C2 & Ocean Surv Ctr	207	0	3.3	2477	2691
615 Navy Data Automation Centers	693	0	0.1	-10	684
623 MSC Special Mission Ships	0	0	2.9	0	0
624 Other MSC Purchases	960	0	0.0	-960	0
630 Naval Research Laboratory	126	0	0.0	-126	0
631 Naval Civil Engineering Center	77	0	3.9	30	110
632 Naval Ordnance Facilities	9320	0	13.7	-7010	3587
633 Naval Publication & Printing Service	2954	0	-6.8	256	3010
634 Naval Public Work Centers: Utilities	2399	0	-7.2	47	2273
635 Naval Public Work Centers: Public Works	7422	0	1.0	-1012	6485
637 Naval Shipyards	2102	0	2.9	4390	6553
640 Marine Corps Depot Maintenance	14	0	-10.2	27	40
647 DISA Info Svcs	0	0	-3.8	52	52
653 AF: Other AMC Purchases	0	0	0.0	0	0
661 AF Depot Maintenance: Organic	199	0	1.2	-139	62
662 AF Depot Maintenance: Contract	3	0	-6.4	-3	0
663 AF Laundry & Dry Cleaning	0	0	2.9	0	0
671 Communications Services (DISA)	1688	0	-5.7	-1318	274
672 Pentagon Reservation Revolving Fund	0	0	2.1	0	0
673 Defense Financing & Acctg Svcs	0	0	0.0	0	0
679 Cost Reimbursable Purchases	0	0	2.1	0	0
699 Total OTHER DBOF PURCHASES (EX TRANSPORTA	40576	0		1170	58166

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3

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996  
(\$ in Thousands)

## Consolidated

	FY 1995 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1996 Program
			Percent	Amount		
TRANSPORTATION						
701	MAC Cargo (IF)	871	0	2.1	18	928
702	MAC SAAM (IF)	30243	0	14.7	4445	39622
703	JCS Exercise Program	4	0	14.7	1	0
711	MSC Cargo (IF)	58	0	19.5	11	31
721	MTMC (Port Handling - IF)	0	0	7.5	0	0
725	MTMC (Other Non-IF)	35	0	0.0	0	27
771	Commercial Transportation	2272	0	2.1	48	2489
799	Total TRANSPORTATION	33483	0		4523	43097
OTHER PURCHASES						
901	Foreign National Indirect Hire (FNIH)	0	0	0.0	0	0
902	Separation Liability	0	0	0.0	0	0
912	Rental Payments to GSA (SLUC)	322	0	0.0	0	77
913	Purchased Utilities (Non-IF)	119	0	2.1	2	162
914	Purchases Communications (Non-IF)	4522	0	2.1	94	9263
915	Rents (Non-GSA)	2598	0	2.1	54	3849
917	Postal Services (U.S.P.S)	62	0	2.5	2	51
920	Supplies & Materials (Non-SF)	21625	0	2.1	454	14254
921	Printing & Reproduction	325	0	2.1	5	200
922	Equipment Maintenance by Contract	24752	0	-2.1	-522	7922
923	Facility Maintenance by Contract	4731	0	-2.1	-99	2685

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UNITED STATES SPECIAL OPERATIONS COMMAND  
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
 SUMMARY OF PRICE AND PROGRAM CHANGES  
 FY 1995 - FY 1996  
 (\$ in Thousands)

Consolidated

	FY 1995 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1996 Program
925 Equipment Purchases (Non-SF)	23546	0	2.1	494	-6959	17081
926 Other Overseas Purchases	1640	0	0.0	0	17	1657
927 Air Defense Contracts & Space Support (AF)	0	0	2.1	0	0	0
928 Ship Maintenance by Contract	7154	0	2.1	151	12970	20275
929 Aircraft Reworks by Contract	0	0	2.1	0	0	0
930 Other Depot Maintenance (Non-IF)	1117	0	2.1	23	13184	14324
931 Contract Consultants	2107	0	2.1	44	-2151	0
932 Management & Professional Support	3250	0	2.1	68	-2409	909
933 Studies, Analysis, & Eval	5108	0	2.1	108	-3744	1472
934 Engineering & Technical Services	29126	0	2.1	612	-18335	11403
937 Locally Purchased Fuel (Non-SF)	34	0	3.0	1	27	62
985 DOD Counter-Drug Activities	8419	0	0.0	0	-8419	0
988 Grants	0	0	2.1	0	0	0
989 Other Contracts	273967	0	2.1	5751	-2927	276791
991 Foreign Currency Variance	167	0	0.0	0	-167	0
998 Other Costs	3353	0	2.1	70	-153	3270
999 Total OTHER PURCHASES	418044	0		7312	-39649	385707
9999 TOTAL	1053370	0		-177	24817	1078010

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26

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997  
(\$ in Thousands)

## Consolidated

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1997 Program
			Percent	Amount		
CIVILIAN PERSONNEL COMPENSATION						
101						
103	115408	0	2.9	3359	58	118825
104	18509	0	3.0	557	-98	18968
105	0	0	0.0	0	0	0
106	0	0	0.0	0	0	0
107	0	0	0.0	0	0	0
110	241	0	0.0	0	-20	221
111	0	0	0.0	0	0	0
199	8	0	0.0	0	48	56
	134166	0		3916	-12	138070
TRAVEL						
301	0	0	0.0	0	0	0
302	0	0	3.0	0	0	0
303	0	0	3.0	0	0	0
307	0	0	3.0	0	0	0
308	172043	0	2.2	3784	-25878	149949
399	172043	0		3784	-25878	149949
DBOF SUPPLIES & MATERIALS						
401	34931	0	1.3	454	1129	36514

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20

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997  
(\$ in Thousands)

## Consolidated

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1997 Program
			Percent	Amount		
402 Service Stock Fund Fuel	7569	0	1.3	98	1796	9463
411 Army Managed Supplies & Materials	58185	0	-6.0	-3491	5857	60551
412 Navy Managed Supplies & Materials	7243	0	8.6	622	42	7907
414 Air Force Managed Supplies & Materials	116464	0	-1.2	-1397	4591	119658
415 DLA Managed Supplies & Materials	14205	0	-2.1	-300	1294	15199
416 GSA Managed Supplies & Materials	4381	0	2.2	96	615	5092
417 Locally Proc Stock Fund Managed Sup & Mat	23091	0	2.2	509	2252	25852
499 Total DBOF SUPPLIES & MATERIALS	266069	0		-3409	17576	280236

## DBOF EQUIPMENT PURCHASES

502 Army Stock Fund Equipment	6914	0	-6.0	-415	-1734	4765
503 Navy Stock Fund Equipment	2410	0	8.6	206	5317	7933
505 Air Force Stock Fund Equipment	3589	0	-1.2	-42	225	3772
506 DLA Stock Fund Equipment	2093	0	-2.1	-42	142	2193
507 GSA Managed Equipment	3756	0	2.2	82	-1276	2562
599 Total DBOF EQUIPMENT PURCHASES	18762	0		-211	2674	21225

## OTHER DBOF PURCHASES (EX TRANSPORTA

601 Army Armament Command	0	0	17.3	0	0	0
602 Army Depot System Command Maintenance	21868	0	9.9	2165	-20797	3236
610 Naval Air Warfare Center	262	0	0.1	0	-146	116
611 Naval Surface Warfare Center	10192	0	-2.5	-255	43	9980

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7R

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997  
(\$ in Thousands)

## Consolidated

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth Percent Amount	Program Growth	FY 1997 Program
612 Naval Air Laboratories	9	0	-0.2	0	11
613 Naval Aviation Depots	14	0	3.3	0	14
614 Naval C2 & Ocean Surv Ctr	2691	0	2.6	70	2925
615 Navy Data Automation Centers	684	0	-7.3	-50	733
623 MSC Special Mission Ships	0	0	3.0	0	0
624 Other MSC Purchases	0	0	0.0	0	0
630 Naval Research Laboratory	0	0	-5.3	0	0
631 Naval Civil Engineering Center	110	0	-6.5	-7	115
632 Naval Ordnance Facilities	3587	0	-8.8	-316	3864
633 Naval Publication & Printing Service	3010	0	3.0	89	2965
634 Naval Public Work Centers: Utilities	2273	0	-0.5	-11	2276
635 Naval Public Work Centers: Public Works	6485	0	2.8	182	4285
637 Naval Shipyards	6553	0	4.9	321	5522
640 Marine Corps Depot Maintenance	40	0	3.7	1	67
647 DISA Info Svcs	52	0	-6.9	-4	52
653 AF: Other AMC Purchases	0	0	0.0	0	0
661 AF Depot Maintenance: Organic	62	0	2.0	1	64
662 AF Depot Maintenance: Contract	0	0	3.2	0	0
663 AF Laundry & Dry Cleaning	0	0	9.8	0	0
671 Communications Services (DISA)	274	0	-2.5	-7	267
672 Pentagon Reservation Revolving Fund	0	0	-0.5	0	0
673 Defense Financing & Acctg Svcs	0	0	0.0	0	0
679 Cost Reimbursable Purchases	0	0	2.2	0	0
699 Total OTHER DBOF PURCHASES (EX TRANSPORTA	58166	0	2179	-23853	36492

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997  
(\$ in Thousands)

## Consolidated

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1997 Program
TRANSPORTATION						
701	928	0	3.0	28	-35	921
702	39622	0	-0.5	-198	-6715	32709
703	0	0	-5.4	0	0	0
711	31	0	11.2	3	1	35
721	0	0	-6.8	0	0	0
725	27	0	7.8	2	-1	28
771	2489	0	2.2	53	48	2590
799	43097	0		-112	-6702	36283
OTHER PURCHASES						
901	0	0	0.0	0	0	0
902	0	0	0.0	0	0	0
912	77	0	0.0	0	1	78
913	162	0	2.2	3	-57	108
914	9263	0	2.2	203	0	9466
915	3849	0	2.2	85	-1522	2412
917	51	0	0.0	0	0	51
920	14254	0	2.2	312	240	14806
921	200	0	2.2	3	-31	172
922	7922	0	2.2	177	533	8632
923	2685	0	2.2	60	-611	2134

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92

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997  
(\$ in Thousands)

Consolidated

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1997 Program
925 Equipment Purchases (Non-SF)	17081	0	2.2	375	-4581	12875
926 Other Overseas Purchases	1657	0	0.0	0	114	1771
927 Air Defense Contracts & Space Support (AF)	0	0	2.2	0	0	0
928 Ship Maintenance by Contract	20275	0	2.2	446	-344	20377
929 Aircraft Reworks by Contract	0	0	2.2	0	0	0
930 Other Depot Maintenance (Non-IF)	14324	0	2.2	315	-647	13992
931 Contract Consultants	0	0	2.2	0	5292	5292
932 Management & Professional Support	909	0	2.2	20	-305	624
933 Studies, Analysis, & Eval	1472	0	2.2	32	-1248	256
934 Engineering & Technical Services	11403	0	2.2	250	-172	11481
937 Locally Purchased Fuel (Non-SF)	62	0	3.0	2	2	66
985 DOD Counter-Drug Activities	0	0	0.0	0	0	0
988 Grants	0	0	2.2	0	0	0
989 Other Contracts	276791	0	2.2	6089	24	282904
991 Foreign Currency Variance	0	0	0.0	0	0	0
998 Other Costs	3270	0	2.2	72	-75	3267
999 Total OTHER PURCHASES	385707	0		8444	-3387	390764
9999 TOTAL	1078010	0		14591	-39582	1053019

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996  
(\$ in Thousands)

Budget Activity: 1

	FY 1995 Program	Foreign Currency		Price Growth	Program Growth	FY 1996 Program
		Rate Difference	Percent			
CIVILIAN PERSONNEL COMPENSATION						
101	85261	0	3.8	3204	6640	95105
103	17583	0	2.8	495	-850	17228
104	120	0	0.0	0	-120	0
105	35	0	0.0	0	-35	0
106	23	0	0.0	0	-23	0
107	1032	0	0.0	0	-825	207
110	0	0	0.0	0	0	0
111	48	0	0.0	0	-40	8
199	104102	0	0.0	3699	4747	112548
TRAVEL						
301	0	0	0.0	0	0	0
302	0	0	3.0	0	0	0
303	0	0	3.0	0	0	0
307	0	0	3.0	0	0	0
308	127685	0	2.1	2682	35129	165496
399	127685	0		2682	35129	165496
DBOF SUPPLIES & MATERIALS						
401	32497	0	5.6	1820	612	34929

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11

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996  
(\$ in Thousands)

Budget Activity: 1

	FY 1995 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1996 Program
			Percent	Amount		
402 Service Stock Fund Fuel	2658	0	5.6	149	4665	7472
411 Army Managed Supplies & Materials	35775	0	5.3	1896	20124	57795
412 Navy Managed Supplies & Materials	9661	0	-22.5	-2173	-607	6881
414 Air Force Managed Supplies & Materials	136595	0	-16.5	-22538	2358	116415
415 DLA Managed Supplies & Materials	23232	0	0.6	139	-9956	13415
416 GSA Managed Supplies & Materials	4144	0	2.1	88	-308	3924
417 Locally Proc Stock Fund Managed Sup & Mat	25357	0	2.1	533	-4062	21828
499 Total DBOF SUPPLIES & MATERIALS	269919	0		-20086	12826	262659
DBOF EQUIPMENT PURCHASES						
502 Army Stock Fund Equipment	7143	0	5.3	378	-768	6753
503 Navy Stock Fund Equipment	4815	0	-22.5	-1084	-1336	2395
505 Air Force Stock Fund Equipment	1583	0	-16.5	-260	2229	3552
506 DLA Stock Fund Equipment	1827	0	0.6	12	250	2089
507 GSA Managed Equipment	9419	0	2.1	197	-5883	3733
599 Total DBOF EQUIPMENT PURCHASES	24787	0		-757	-5508	18522
OTHER DBOF PURCHASES (EX TRANSPORTA						
601 Army Armament Command	236	0	-14.1	-33	-203	0
602 Army Depot System Command Maintenance	51	0	-23.1	-12	21829	21868
610 Naval Air Warfare Center	5813	0	1.1	64	-5615	262
611 Naval Surface Warfare Center	6088	0	3.5	213	3891	10192

UNCLASSIFIED

12

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996  
(\$ in Thousands)

Budget Activity: 1

	FY 1995 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1996 Program
			Percent	Amount		
612 Naval Air Laboratories	108	0	8.0	9	-108	9
613 Naval Aviation Depots	1	0	-17.5	0	13	14
614 Naval C2 & Ocean Surv Ctr	207	0	3.3	7	2477	2691
615 Navy Data Automation Centers	693	0	0.1	1	-10	684
623 MSC Special Mission Ships	0	0	2.9	0	0	0
624 Other MSC Purchases	960	0	0.0	0	-960	0
630 Naval Research Laboratory	126	0	0.0	0	-126	0
631 Naval Civil Engineering Center	77	0	3.9	3	30	110
632 Naval Ordnance Facilities	9320	0	13.7	1277	-7010	3587
633 Naval Publication & Printing Service	2844	0	-6.8	-193	248	2899
634 Naval Public Work Centers: Utilities	1757	0	-7.2	-127	56	1686
635 Naval Public Work Centers: Public Works	6488	0	1.0	66	-1218	5336
637 Naval Shipyards	2102	0	2.9	61	4390	6553
640 Marine Corps Depot Maintenance	14	0	-10.2	-1	27	40
647 DISA Info Svcs	0	0	-3.8	0	52	52
653 AF: Other AMC Purchases	0	0	0.0	0	0	0
661 AF Depot Maintenance: Organic	199	0	1.2	2	-139	62
662 AF Depot Maintenance: Contract	3	0	-6.4	0	-3	0
663 AF Laundry & Dry Cleaning	0	0	2.9	0	0	0
671 Communications Services (DISA)	1493	0	-5.7	-85	-1308	100
672 Pentagon Reservation Revolving Fund	0	0	2.1	0	0	0
673 Defense Financing & Acctg Svcs	0	0	0.0	0	0	0
679 Cost Reimbursable Purchases	0	0	2.1	0	0	0
699 Total OTHER DBOF PURCHASES (EX TRANSPORTA	38580	0		1252	16313	56145

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13

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996  
(\$ in Thousands)

Budget Activity: 1

	FY 1995 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1996 Program
			Percent	Amount		
TRANSPORTATION						
701	MAC Cargo (IF)	871	0	2.1	18	39
702	MAC SAAM (IF)	30243	0	14.7	4445	4934
703	JCS Exercise Program	4	0	14.7	1	-5
711	MSC Cargo (IF)	58	0	19.5	11	-38
721	MTMC (Port Handling - IF)	0	0	7.5	0	0
725	MTMC (Other Non-IF)	35	0	0.0	0	-8
771	Commercial Transportation	2210	0	2.1	46	230
799	Total TRANSPORTATION	33421	0		4521	5152
						2486
						43094

**OTHER PURCHASES**

901 Foreign National Indirect Hire (FNIH)	0	0	0.0	0	0	0
902 Separation Liability	0	0	0.0	0	0	0
912 Rental Payments to GSA (SLUC)	310	0	0.0	0	-240	70
913 Purchased Utilities (Non-IF)	119	0	2.1	2	41	162
914 Purchases Communications (Non-IF)	4517	0	2.1	94	4652	9263
915 Rents (Non-GSA)	1720	0	2.1	36	1528	3284
917 Postal Services (U.S.P.S)	61	0	2.5	2	-13	50
920 Supplies & Materials (Non-SF)	20219	0	2.1	425	-7127	13517
921 Printing & Reproduction	287	0	2.1	4	-91	200
922 Equipment Maintenance by Contract	24430	0	-2.1	-515	-16307	7608
923 Facility Maintenance by Contract	4674	0	-2.1	-98	-1891	2685

UNCLASSIFIED

12

## UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996  
(\$ in Thousands)

Budget Activity: 1

	FY 1995 Program	Foreign Currency Rate Difference	Price Growth Percent Amount	Program Growth	FY 1996 Program
925 Equipment Purchases (Non-SF)	22048	0	2.1 463	-6953	15558
926 Other Overseas Purchases	1639	0	0.0 0	17	1656
927 Air Defense Contracts & Space Support (AF)	0	0	2.1 0	0	0
928 Ship Maintenance by Contract	7154	0	2.1 151	12970	20275
929 Aircraft Reworks by Contract	0	0	2.1 0	0	0
930 Other Depot Maintenance (Non-IF)	1117	0	2.1 23	13184	14324
931 Contract Consultants	0	0	2.1 0	0	0
932 Management & Professional Support	941	0	2.1 20	-167	794
933 Studies, Analysis, & Eval	2322	0	2.1 49	-899	1472
934 Engineering & Technical Services	1550	0	2.1 33	544	2127
937 Locally Purchased Fuel (Non-SF)	34	0	3.0 1	27	62
985 DOD Counter-Drug Activities	8419	0	0.0 0	-8419	0
988 Grants	0	0	2.1 0	0	0
989 Other Contracts	248109	0	2.1 5209	-2387	250931
991 Foreign Currency Variance	167	0	0.0 0	-167	0
998 Other Costs	2911	0	2.1 61	-237	2735
999 Total OTHER PURCHASES	352748	0	5960	-11935	346773
9999 TOTAL	951242	0	-2729	56724	1005237

UNCLASSIFIED

2  
12

## UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997  
(\$ in Thousands)

Budget Activity: 1

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1997 Program
			Percent	Amount		
<b>CIVILIAN PERSONNEL COMPENSATION</b>						
101 Exec, General, & Special Schedules	95105	0	2.9	2728	-53	97780
103 Wage Board	17228	0	3.0	516	-98	17646
104 Foreign National Direct Hire (FNDH)	0	0	0.0	0	0	0
105 Separation Liability (FNDH)	0	0	0.0	0	0	0
106 Benefits to Former Employees	0	0	0.0	0	0	0
107 Voluntary Separation Incentive Pay	207	0	0.0	0	-21	186
110 Unemployment Compensation	0	0	0.0	0	0	0
111 Disability Compensation	8	0	0.0	0	48	56
199 Total CIVILIAN PERSONNEL COMPENSATION	112548	0		3244	-124	115668
<b>TRAVEL</b>						
301 Per Diem	0	0	0.0	0	0	0
302 Other Travel Costs	0	0	3.0	0	0	0
303 MAC Passenger	0	0	3.0	0	0	0
307 Leased Vehicles	0	0	3.0	0	0	0
308 Travel of Persons	165496	0	2.2	3640	-25506	143630
399 Total TRAVEL	165496	0		3640	-25506	143630
<b>DEOF SUPPLIES &amp; MATERIALS</b>						
401 DFSC Fuel	34929	0	1.3	454	1129	36512

UNCLASSIFIED

16

## UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997  
(\$ in Thousands)

Budget Activity: 1

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1997 Program
			Percent	Amount		
402 Service Stock Fund Fuel	7472	0	1.3	97	1792	9361
411 Army Managed Supplies & Materials	57795	0	-6.0	-3468	5827	60154
412 Navy Managed Supplies & Materials	6881	0	8.6	591	30	7502
414 Air Force Managed Supplies & Materials	116415	0	-1.2	-1397	4586	119604
415 DLA Managed Supplies & Materials	13415	0	-2.1	-283	1359	14491
416 GSA Managed Supplies & Materials	3924	0	2.2	86	665	4675
417 Locally Proc Stock Fund Managed Sup & Mat	21828	0	2.2	481	1921	24230
499 Total DBOF SUPPLIES & MATERIALS	262659	0		-3439	17309	276529
<b>DBOF EQUIPMENT PURCHASES</b>						
502 Army Stock Fund Equipment	6753	0	-6.0	-405	-1749	4599
503 Navy Stock Fund Equipment	2395	0	8.6	205	5316	7916
505 Air Force Stock Fund Equipment	3552	0	-1.2	-42	221	3731
506 DLA Stock Fund Equipment	2089	0	-2.1	-42	141	2188
507 GSA Managed Equipment	3733	0	2.2	81	-1292	2522
599 Total DBOF EQUIPMENT PURCHASES	18522	0		-203	2637	20956
<b>OTHER DBOF PURCHASES (EX TRANSPORTA</b>						
601 Army Armament Command	0	0	17.3	0	0	0
602 Army Depot System Command Maintenance	21868	0	9.9	2165	-20797	3236
610 Naval Air Warfare Center	262	0	0.1	0	-146	116
611 Naval Surface Warfare Center	10192	0	-2.5	-255	43	9980

UNCLASSIFIED

17

## UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997  
(\$ in Thousands)

Budget Activity: 1

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1997 Program
612 Naval Air Laboratories	9	0	-0.2	0	2	11
613 Naval Aviation Depots	14	0	3.3	0	0	14
614 Naval C2 & Ocean Surv Ctr	2691	0	2.6	70	164	2925
615 Navy Data Automation Centers	684	0	-7.3	-50	99	733
623 MSC Special Mission Ships	0	0	3.0	0	0	0
624 Other MSC Purchases	0	0	0.0	0	0	0
630 Naval Research Laboratory	0	0	-5.3	0	0	0
631 Naval Civil Engineering Center	110	0	-6.5	-7	12	115
632 Naval Ordnance Facilities	3587	0	-8.8	-316	593	3864
633 Naval Publication & Printing Service	2899	0	3.0	86	-133	2852
634 Naval Public Work Centers: Utilities	1686	0	-0.5	-8	14	1692
635 Naval Public Work Centers: Public Works	5336	0	2.8	150	-2474	3012
637 Naval Shipyards	6553	0	4.9	321	-1352	5522
640 Marine Corps Depot Maintenance	40	0	3.7	1	26	67
647 DISA Info Svcs	52	0	-6.9	-4	4	52
653 AF: Other AMC Purchases	0	0	0.0	0	0	0
661 AF Depot Maintenance: Organic	62	0	2.0	1	1	64
662 AF Depot Maintenance: Contract	0	0	3.2	0	0	0
663 AF Laundry & Dry Cleaning	0	0	9.8	0	0	0
671 Communications Services (DISA)	100	0	-2.5	-3	0	97
672 Pentagon Reservation Revolving Fund	0	0	-0.5	0	0	0
673 Defense Financing & Acctg Svcs	0	0	0.0	0	0	0
679 Cost Reimbursable Purchases	0	0	2.2	0	0	0
699 Total OTHER DBOP PURCHASES (EX TRANSPORTA	56145	0		2151	-23944	34352

UNCLASSIFIED

2  
18



## UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997  
(\$ in Thousands)

Budget Activity: 1

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1997 Program	
			Percent	Amount			
TRANSPORTATION							
701	MAC Cargo (IF)	928	0	3.0	28	-35	921
702	MAC SAAM (IF)	39622	0	-0.5	-198	-6715	32709
703	JCS Exercise Program	0	0	-5.4	0	0	0
711	MSC Cargo (IF)	31	0	11.2	3	1	35
721	MTMC (Port Handling - IF)	0	0	-6.8	0	0	0
725	MTMC (Other Non-IF)	27	0	7.8	2	-1	28
771	Commercial Transportation	2486	0	2.2	53	48	2587
799	Total TRANSPORTATION	43094	0		-112	-6702	36280
OTHER PURCHASES							
901	Foreign National Indirect Hire (FNIH)	0	0	0.0	0	0	0
902	Separation Liability	0	0	0.0	0	0	0
912	Rental Payments to GSA (SLUC)	70	0	0.0	0	0	70
913	Purchased Utilities (Non-IF)	162	0	2.2	3	-57	108
914	Purchases Communications (Non-IF)	9263	0	2.2	203	0	9466
915	Rents (Non-GSA)	3284	0	2.2	72	-1544	1812
917	Postal Services (U.S.P.S)	50	0	0.0	0	0	50
920	Supplies & Materials (Non-SF)	13517	0	2.2	296	241	14054
921	Printing & Reproduction	200	0	2.2	3	-31	172
922	Equipment Maintenance by Contract	7608	0	2.2	170	618	8396
923	Facility Maintenance by Contract	2685	0	2.2	60	-611	2134

UNCLASSIFIED

2  
16

## UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997  
(\$ in Thousands)

Budget Activity: 1

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1997 Program
925 Equipment Purchases (Non-SF)	15558	0	2.2	342	-3360	12540
926 Other Overseas Purchases	1656	0	0.0	0	114	1770
927 Air Defense Contracts & Space Support (AF)	0	0	2.2	0	0	0
928 Ship Maintenance by Contract	20275	0	2.2	446	-344	20377
929 Aircraft Reworks by Contract	0	0	2.2	0	0	0
930 Other Depot Maintenance (Non-IF)	14324	0	2.2	315	-647	13992
931 Contract Consultants	0	0	2.2	0	0	0
932 Management & Professional Support	794	0	2.2	17	-275	536
933 Studies, Analysis, & Eval	1472	0	2.2	32	-1248	256
934 Engineering & Technical Services	2127	0	2.2	46	-592	1581
937 Locally Purchased Fuel (Non-SF)	62	0	3.0	2	2	66
985 DOD Counter-Drug Activities	0	0	0.0	0	0	0
988 Grants	0	0	2.2	0	0	0
989 Other Contracts	250931	0	2.2	5521	-11821	244631
991 Foreign Currency Variance	0	0	0.0	0	0	0
998 Other Costs	2735	0	2.2	60	40	2835
999 Total OTHER PURCHASES	346773	0		7588	-19515	334846
9999 TOTAL	1005237	0		12869	-55845	962261

UNCLASSIFIED

202

## UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996  
(\$ in Thousands)

Budget Activity: 3

	FY 1995 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1996 Program
			Percent	Amount		
<b>CIVILIAN PERSONNEL COMPENSATION</b>						
101 Exec, General, & Special Schedules	15132	0	5.3	800	-3018	12914
103 Wage Board	1018	0	5.7	58	205	1281
104 Foreign National Direct Hire (FNDH)	0	0	0.0	0	0	0
105 Separation Liability (FNDH)	0	0	0.0	0	0	0
106 Benefits to Former Employees	1	0	0.0	0	-1	0
107 Voluntary Separation Incentive Pay	199	0	0.0	0	-174	25
110 Unemployment Compensation	0	0	0.0	0	0	0
111 Disability Compensation	0	0	0.0	0	0	0
199 Total CIVILIAN PERSONNEL COMPENSATION	16350	0		858	-2988	14220
<b>TRAVEL</b>						
301 Per Diem	0	0	0.0	0	0	0
302 Other Travel Costs	0	0	3.0	0	0	0
303 MAC Passenger	0	0	3.0	0	0	0
307 Leased Vehicles	0	0	3.0	0	0	0
308 Travel of Persons	3622	0	2.1	77	-106	3593
399 Total TRAVEL	3622	0		77	-106	3593
<b>DBOF SUPPLIES &amp; MATERIALS</b>						
401 DFSC Fuel	12	0	5.6	1	-11	2

UNCLASSIFIED

(21)

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996  
(\$ in Thousands)

Budget Activity: 3

	FY 1995 Program	Foreign Currency Rate Difference	Price Growth Percent Amount	Program Growth	FY 1996 Program
402 Service Stock Fund Fuel	89	0	5.6	5	97
411 Army Managed Supplies & Materials	724	0	5.3	38	390
412 Navy Managed Supplies & Materials	246	0	-22.5	-56	362
414 Air Force Managed Supplies & Materials	41	0	-16.5	-7	49
415 DLA Managed Supplies & Materials	1271	0	0.6	8	790
416 GSA Managed Supplies & Materials	373	0	2.1	8	453
417 Locally Proc Stock Fund Managed Sup & Mat	1888	0	2.1	40	1257
499 Total DBOF SUPPLIES & MATERIALS	4644	0		37	3400
<b>DBOF EQUIPMENT PURCHASES</b>					
502 Army Stock Fund Equipment	729	0	5.3	39	161
503 Navy Stock Fund Equipment	21	0	-22.5	-5	15
505 Air Force Stock Fund Equipment	80	0	-16.5	-13	37
506 DLA Stock Fund Equipment	74	0	0.6	0	4
507 GSA Managed Equipment	27	0	2.1	0	23
599 Total DBOF EQUIPMENT PURCHASES	931	0		21	240
<b>OTHER DBOF PURCHASES (EX TRANSPORTA</b>					
601 Army Armament Command	0	0	-14.1	0	0
602 Army Depot System Command Maintenance	0	0	-23.1	0	0
610 Naval Air Warfare Center	0	0	1.1	0	0
611 Naval Surface Warfare Center	0	0	3.5	0	0

22

UNCLASSIFIED

## UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996  
(\$ in Thousands)

Budget Activity: 3

	FY 1995 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1996 Program
612 Naval Air Laboratories	0	0	8.0	0	0	0
613 Naval Aviation Depots	0	0	-17.5	0	0	0
614 Naval C2 & Ocean Surv Ctr	0	0	3.3	0	0	0
615 Navy Data Automation Centers	0	0	0.1	0	0	0
623 MSC Special Mission Ships	0	0	2.9	0	0	0
624 Other MSC Purchases	0	0	0.0	0	0	0
630 Naval Research Laboratory	0	0	0.0	0	0	0
631 Naval Civil Engineering Center	0	0	3.9	0	0	0
632 Naval Ordnance Facilities	0	0	13.7	0	0	0
633 Naval Publication & Printing Service	110	0	-6.8	-7	8	111
634 Naval Public Work Centers: Utilities	642	0	-7.2	-46	-9	587
635 Naval Public Work Centers: Public Works	934	0	1.0	9	206	1149
637 Naval Shipyards	0	0	2.9	0	0	0
640 Marine Corps Depot Maintenance	0	0	-10.2	0	0	0
647 DISA Info Svcs	0	0	-3.8	0	0	0
653 AF: Other AMC Purchases	0	0	0.0	0	0	0
661 AF Depot Maintenance: Organic	0	0	1.2	0	0	0
662 AF Depot Maintenance: Contract	0	0	-6.4	0	0	0
663 AF Laundry & Dry Cleaning	0	0	2.9	0	0	0
671 Communications Services (DISA)	195	0	-5.7	-11	-10	174
672 Pentagon Reservation Revolving Fund	0	0	2.1	0	0	0
673 Defense Financing & Acctg Svcs	0	0	0.0	0	0	0
679 Cost Reimbursable Purchases	0	0	2.1	0	0	0
699 Total OTHER DBOF PURCHASES (EX TRANSPORTA	1881	0		-55	195	2021

23

UNCLASSIFIED

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996  
(\$ in Thousands)

Budget Activity: 3

	FY 1995 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1996 Program
			Percent	Amount		
TRANSPORTATION						
701						
		0		2.1	0	0
702		0		14.7	0	0
703		0		14.7	0	0
711		0		19.5	0	0
721		0		7.5	0	0
725		0		0.0	0	0
771	33	0		2.1	1	-31
799	33	0			1	-31
OTHER PURCHASES						
901		0		0.0	0	0
902		0		0.0	0	0
912	12	0		0.0	0	-5
913	0	0		2.1	0	0
914	5	0		2.1	0	-5
915	878	0		2.1	18	-331
917	0	0		2.5	0	0
920	885	0		2.1	18	-256
921	38	0		2.1	1	-39
922	36	0		-2.1	-1	-20
923	0	0		-2.1	0	0

(24)

UNCLASSIFIED

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996  
(\$ in Thousands)

Budget Activity: 3

	FY 1995 Program	Foreign Currency Rate Difference	Price Growth Percent Amount	Program Growth	FY 1996 Program
925 Equipment Purchases (Non-SF)	317	0	2.1 6	-168	155
926 Other Overseas Purchases	1	0	0.0 0	0	1
927 Air Defense Contracts & Space Support (AF)	0	0	2.1 0	0	0
928 Ship Maintenance by Contract	0	0	2.1 0	0	0
929 Aircraft Reworks by Contract	0	0	2.1 0	0	0
930 Other Depot Maintenance (Non-IF)	0	0	2.1 0	0	0
931 Contract Consultants	340	0	2.1 7	-347	0
932 Management & Professional Support	0	0	2.1 0	0	0
933 Studies, Analysis, & Eval	0	0	2.1 0	0	0
934 Engineering & Technical Services	0	0	2.1 0	0	0
937 Locally Purchased Fuel (Non-SF)	0	0	3.0 0	0	0
985 DOD Counter-Drug Activities	0	0	0.0 0	0	0
988 Grants	0	0	2.1 0	0	0
989 Other Contracts	7884	0	2.1 165	-839	7210
991 Foreign Currency Variance	0	0	0.0 0	0	0
998 Other Costs	0	0	2.1 0	0	0
999 Total OTHER PURCHASES	10396	0	214	-2010	8600
9999 TOTAL	37857	0	1153	-6933	32077

UNCLASSIFIED

(25)

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997  
(\$ in Thousands)

Budget Activity: 3

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1997 Program
			Percent	Amount		
CIVILIAN PERSONNEL COMPENSATION						
101	12914	0	2.8	367	49	13330
103	1281	0	3.2	41	0	1322
104	0	0	0.0	0	0	0
105	0	0	0.0	0	0	0
106	0	0	0.0	0	0	0
107	25	0	0.0	0	0	25
110	0	0	0.0	0	0	0
111	0	0	0.0	0	0	0
199	14220	0	0.0	408	49	14677
TRAVEL						
301	0	0	0.0	0	0	0
302	0	0	3.0	0	0	0
303	0	0	3.0	0	0	0
307	0	0	3.0	0	0	0
308	3593	0	2.2	79	-15	3657
399	3593	0		79	-15	3657
DBOF SUPPLIES & MATERIALS						
401	2	0	1.3	0	0	2
DFSC Fuel						

(26)

UNCLASSIFIED



UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997  
(\$ in Thousands)

Budget Activity: 3

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1997 Program
402 Service Stock Fund Fuel	97	0	1.3	1	4	102
411 Army Managed Supplies & Materials	390	0	-6.0	-23	30	397
412 Navy Managed Supplies & Materials	362	0	8.6	31	12	405
414 Air Force Managed Supplies & Materials	49	0	-1.2	0	5	54
415 DLA Managed Supplies & Materials	790	0	-2.1	-17	-65	708
416 GSA Managed Supplies & Materials	453	0	2.2	10	-50	413
417 Locally Proc Stock Fund Managed Sup & Mat	1257	0	2.2	28	331	1616
499 Total DBOF SUPPLIES & MATERIALS	3400	0		30	267	3697
 DBOF EQUIPMENT PURCHASES						
502 Army Stock Fund Equipment	161	0	-6.0	-10	15	166
503 Navy Stock Fund Equipment	15	0	8.6	1	1	17
505 Air Force Stock Fund Equipment	37	0	-1.2	0	4	41
506 DLA Stock Fund Equipment	4	0	-2.1	0	1	5
507 GSA Managed Equipment	23	0	2.2	1	16	40
599 Total DBOF EQUIPMENT PURCHASES	240	0		-8	37	269
 OTHER DBOF PURCHASES (EX TRANSPORTA						
601 Army Armament Command	0	0	17.3	0	0	0
602 Army Depot System Command Maintenance	0	0	9.9	0	0	0
610 Naval Air Warfare Center	0	0	0.1	0	0	0
611 Naval Surface Warfare Center	0	0	-2.5	0	0	0

(27)

UNCLASSIFIED

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997  
(\$ in Thousands)

Budget Activity: 3

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1997 Program
			Percent	Amount		
612 Naval Air Laboratories	0	0	-0.2	0	0	0
613 Naval Aviation Depots	0	0	3.3	0	0	0
614 Naval C2 & Ocean Surv Ctr	0	0	2.6	0	0	0
615 Navy Data Automation Centers	0	0	-7.3	0	0	0
623 MSC Special Mission Ships	0	0	3.0	0	0	0
624 Other MSC Purchases	0	0	0.0	0	0	0
630 Naval Research Laboratory	0	0	-5.3	0	0	0
631 Naval Civil Engineering Center	0	0	-6.5	0	0	0
632 Naval Ordnance Facilities	0	0	-8.8	0	0	0
633 Naval Publication & Printing Service	111	0	3.0	3	-1	113
634 Naval Public Work Centers: Utilities	587	0	-0.5	-3	0	584
635 Naval Public Work Centers: Public Works	1149	0	2.8	32	92	1273
637 Naval Shipyards	0	0	4.9	0	0	0
640 Marine Corps Depot Maintenance	0	0	3.7	0	0	0
647 DISA Info Svcs	0	0	-6.9	0	0	0
653 AF: Other AMC Purchases	0	0	0.0	0	0	0
661 AF Depot Maintenance: Organic	0	0	2.0	0	0	0
662 AF Depot Maintenance: Contract	0	0	3.2	0	0	0
663 AF Laundry & Dry Cleaning	0	0	9.8	0	0	0
671 Communications Services (DISA)	174	0	-2.5	-4	0	170
672 Pentagon Reservation Revolving Fund	0	0	-0.5	0	0	0
673 Defense Financing & Acctg Svcs	0	0	0.0	0	0	0
679 Cost Reimbursable Purchases	0	0	2.2	0	0	0
699 Total OTHER DBOF PURCHASES (EX TRANSPORTA	2021	0		28	91	2140

(28)

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997  
(\$ in Thousands)

Budget Activity: 3

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1997 Program
			Percent	Amount		
<b>TRANSPORTATION</b>						
701 MAC Cargo (IF)	0	0	3.0	0	0	0
702 MAC SAAM (IF)	0	0	-0.5	0	0	0
703 JCS Exercise Program	0	0	-5.4	0	0	0
711 MSC Cargo (IF)	0	0	11.2	0	0	0
721 MTMC (Port Handling - IF)	0	0	-6.8	0	0	0
725 MTMC (Other Non-IF)	0	0	7.8	0	0	0
771 Commercial Transportation	3	0	2.2	0	0	3
799 Total TRANSPORTATION	3	0	0	0	0	3
<b>OTHER PURCHASES</b>						
901 Foreign National Indirect Hire (FNIH)	0	0	0.0	0	0	0
902 Separation Liability	0	0	0.0	0	0	0
912 Rental Payments to GSA (SLUC)	7	0	0.0	0	1	8
913 Purchased Utilities (Non-IF)	0	0	2.2	0	0	0
914 Purchases Communications (Non-IF)	0	0	2.2	0	0	0
915 Rents (Non-GSA)	565	0	2.2	13	22	600
917 Postal Services (U.S.P.S)	0	0	0.0	0	0	0
920 Supplies & Materials (Non-SF)	647	0	2.2	14	41	702
921 Printing & Reproduction	0	0	2.2	0	0	0
922 Equipment Maintenance by Contract	15	0	2.2	0	-10	5
923 Facility Maintenance by Contract	0	0	2.2	0	0	0

29

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UNITED STATES SPECIAL OPERATIONS COMMAND  
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997  
 (\$ in Thousands)

Budget Activity: 3

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth Percent Amount	Program Growth	FY 1997 Program
925 Equipment Purchases (Non-SF)	155	0	2.2	3	160
926 Other Overseas Purchases	1	0	0.0	0	1
927 Air Defense Contracts & Space Support (AF)	0	0	2.2	0	0
928 Ship Maintenance by Contract	0	0	2.2	0	0
929 Aircraft Reworks by Contract	0	0	2.2	0	0
930 Other Depot Maintenance (Non-IF)	0	0	2.2	0	0
931 Contract Consultants	0	0	2.2	0	0
932 Management & Professional Support	0	0	2.2	0	0
933 Studies, Analysis, & Eval	0	0	2.2	0	0
934 Engineering & Technical Services	0	0	2.2	0	0
937 Locally Purchased Fuel (Non-SF)	0	0	3.0	0	0
985 DOD Counter-Drug Activities	0	0	0.0	0	0
988 Grants	0	0	2.2	0	0
989 Other Contracts	7210	0	2.2	158	9600
991 Foreign Currency Variance	0	0	0.0	0	0
998 Other Costs	0	0	2.2	0	0
999 Total OTHER PURCHASES	8600	0		188	11076
9999 TOTAL	32077	0		725	35519

UNCLASSIFIED

(30)

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996  
(\$ in Thousands)

Budget Activity: 4

	FY 1995 Program	Foreign Currency Rate Difference	Price Growth Percent Amount	Program Growth	FY 1996 Program
<b>CIVILIAN PERSONNEL COMPENSATION</b>					
101 Exec, General, & Special Schedules	6873	0	3.4	236	7389
103 Wage Board	0	0	0.0	0	0
104 Foreign National Direct Hire (FNDH)	0	0	0.0	0	0
105 Separation Liability (FNDH)	0	0	0.0	0	0
106 Benefits to Former Employees	0	0	0.0	0	0
107 Voluntary Separation Incentive Pay	2	0	0.0	0	9
110 Unemployment Compensation	0	0	0.0	0	0
111 Disability Compensation	0	0	0.0	0	0
199 Total CIVILIAN PERSONNEL COMPENSATION	6875	0		236	7398
<b>TRAVEL</b>					
301 Per Diem	0	0	0.0	0	0
302 Other Travel Costs	0	0	3.0	0	0
303 MAC Passenger	0	0	3.0	0	0
307 Leased Vehicles	0	0	3.0	0	0
308 Travel of Persons	2312	0	2.1	49	2954
399 Total TRAVEL	2312	0		49	2954
<b>DBOF SUPPLIES &amp; MATERIALS</b>					
401 DFSC Fuel	0	0	5.6	0	0

(31)

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996  
(\$ in Thousands)

Budget Activity: 4

	FY 1995 Program	Foreign Currency Rate Difference	Price Growth Percent Amount	Program Growth	FY 1996 Program
402 Service Stock Fund Fuel	0	0	5.6	0	0
411 Army Managed Supplies & Materials	11	0	5.3	-12	0
412 Navy Managed Supplies & Materials	0	0	-22.5	0	0
414 Air Force Managed Supplies & Materials	0	0	-16.5	0	0
415 DLA Managed Supplies & Materials	0	0	0.6	0	0
416 GSA Managed Supplies & Materials	4	0	2.1	0	4
417 Locally Proc Stock Fund Managed Sup & Mat	25	0	2.1	1	6
499 Total DBOF SUPPLIES & MATERIALS	40	0		2	10
DBOF EQUIPMENT PURCHASES					
502 Army Stock Fund Equipment	0	0	5.3	0	0
503 Navy Stock Fund Equipment	0	0	-22.5	0	0
505 Air Force Stock Fund Equipment	0	0	-16.5	0	0
506 DLA Stock Fund Equipment	0	0	0.6	0	0
507 GSA Managed Equipment	0	0	2.1	0	0
599 Total DBOF EQUIPMENT PURCHASES	0	0		0	0
OTHER DBOF PURCHASES (EX TRANSPORTA					
601 Army Armament Command	0	0	-14.1	0	0
602 Army Depot System Command Maintenance	115	0	-23.1	-27	-88
610 Naval Air Warfare Center	0	0	1.1	0	0
611 Naval Surface Warfare Center	0	0	3.5	0	0

32

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996  
(\$ in Thousands)

Budget Activity: 4

	FY 1995 Program	Foreign Currency Rate Difference	Price Growth Percent Amount	Program Growth	FY 1996 Program
612 Naval Air Laboratories	0	0	8.0	0	0
613 Naval Aviation Depots	0	0	-17.5	0	0
614 Naval C2 & Ocean Surv Ctr	0	0	3.3	0	0
615 Navy Data Automation Centers	0	0	0.1	0	0
623 MSC Special Mission Ships	0	0	2.9	0	0
624 Other MSC Purchases	0	0	0.0	0	0
630 Naval Research Laboratory	0	0	0.0	0	0
631 Naval Civil Engineering Center	0	0	3.9	0	0
632 Naval Ordnance Facilities	0	0	13.7	0	0
633 Naval Publication & Printing Service	0	0	-6.8	0	0
634 Naval Public Work Centers: Utilities	0	0	-7.2	0	0
635 Naval Public Work Centers: Public Works	0	0	1.0	0	0
637 Naval Shipyards	0	0	2.9	0	0
640 Marine Corps Depot Maintenance	0	0	-10.2	0	0
647 DISA Info Svcs	0	0	-3.8	0	0
653 AF: Other AMC Purchases	0	0	0.0	0	0
661 AF Depot Maintenance: Organic	0	0	1.2	0	0
662 AF Depot Maintenance: Contract	0	0	-6.4	0	0
663 AF Laundry & Dry Cleaning	0	0	2.9	0	0
671 Communications Services (DISA)	0	0	-5.7	0	0
672 Pentagon Reservation Revolving Fund	0	0	2.1	0	0
673 Defense Financing & Acctg Svcs	0	0	0.0	0	0
679 Cost Reimbursable Purchases	0	0	2.1	0	0
699 Total OTHER DBOF PURCHASES (EX TRANSPORTA	115	0	-27	-88	0

33

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UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996  
(\$ in Thousands)

Budget Activity: 4

Budget Activity:	FY 1995 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1996 Program
			Percent	Amount		
TRANSPORTATION						
701	0	0	2.1	0	0	0
702	0	0	14.7	0	0	0
703	0	0	14.7	0	0	0
711	0	0	19.5	0	0	0
721	0	0	7.5	0	0	0
725	0	0	0.0	0	0	0
771	29	0	2.1	1	-30	0
799	29	0		1	-30	0
OTHER PURCHASES						
901	0	0	0.0	0	0	0
902	0	0	0.0	0	0	0
912	0	0	0.0	0	0	0
913	0	0	2.1	0	0	0
914	0	0	2.1	0	0	0
915	0	0	2.1	0	0	0
917	1	0	2.5	0	0	1
920	521	0	2.1	11	-442	90
921	0	0	2.1	0	0	0
922	286	0	-2.1	-6	19	299
923	57	0	-2.1	-1	-56	0

(34)

UNCLASSIFIED



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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995 - FY 1996  
(\$ in Thousands)

Budget Activity: 4

	FY 1995 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1996 Program
925 Equipment Purchases (Non-SF)	1181	0	2.1	25	162	1368
926 Other Overseas Purchases	0	0	0.0	0	0	0
927 Air Defense Contracts & Space Support (AF)	0	0	2.1	0	0	0
928 Ship Maintenance by Contract	0	0	2.1	0	0	0
929 Aircraft Reworks by Contract	0	0	2.1	0	0	0
930 Other Depot Maintenance (Non-IF)	0	0	2.1	0	0	0
931 Contract Consultants	1767	0	2.1	37	-1804	0
932 Management & Professional Support	2309	0	2.1	48	-2242	115
933 Studies, Analysis, & Eval	2786	0	2.1	59	-2845	0
934 Engineering & Technical Services	27576	0	2.1	579	-18879	9276
937 Locally Purchased Fuel (Non-SF)	0	0	3.0	0	0	0
985 DOD Counter-Drug Activities	0	0	0.0	0	0	0
988 Grants	0	0	2.1	0	0	0
989 Other Contracts	17974	0	2.1	377	299	18650
991 Foreign Currency Variance	0	0	0.0	0	0	0
998 Other Costs	442	0	2.1	9	84	535
999 Total OTHER PURCHASES	54900	0		1138	-25704	30334
9999 TOTAL	64271	0		1399	-24974	40696

(35)

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997

(\$ in Thousands)

Budget Activity: 4

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1997 Program
			Percent	Amount		
CIVILIAN PERSONNEL COMPENSATION						
101	7389	0	3.6	264	62	7715
103	0	0	0.0	0	0	0
104	0	0	0.0	0	0	0
105	0	0	0.0	0	0	0
106	0	0	0.0	0	0	0
107	9	0	0.0	0	1	10
110	0	0	0.0	0	0	0
111	0	0	0.0	0	0	0
199	7398	0		264	63	7725
TRAVEL						
301	0	0	0.0	0	0	0
302	0	0	3.0	0	0	0
303	0	0	3.0	0	0	0
307	0	0	3.0	0	0	0
308	2954	0	2.2	65	-357	2662
399	2954	0		65	-357	2662
DBOF SUPPLIES & MATERIALS						
401	0	0	1.3	0	0	0

(36)

UNCLASSIFIED

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997  
(\$ in Thousands)

Budget Activity: 4

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1997 Program
			Percent	Amount		
402 Service Stock Fund Fuel	0	0	1.3	0	0	0
411 Army Managed Supplies & Materials	0	0	-6.0	0	0	0
412 Navy Managed Supplies & Materials	0	0	8.6	0	0	0
414 Air Force Managed Supplies & Materials	0	0	-1.2	0	0	0
415 DLA Managed Supplies & Materials	0	0	-2.1	0	0	0
416 GSA Managed Supplies & Materials	4	0	2.2	0	0	4
417 Locally Proc Stock Fund Managed Sup & Mat	6	0	2.2	0	0	6
499 Total DBOF SUPPLIES & MATERIALS	10	0		0	0	10
DBOF EQUIPMENT PURCHASES						
502 Army Stock Fund Equipment	0	0	-6.0	0	0	0
503 Navy Stock Fund Equipment	0	0	8.6	0	0	0
505 Air Force Stock Fund Equipment	0	0	-1.2	0	0	0
506 DLA Stock Fund Equipment	0	0	-2.1	0	0	0
507 GSA Managed Equipment	0	0	2.2	0	0	0
599 Total DBOF EQUIPMENT PURCHASES	0	0		0	0	0
OTHER DBOF PURCHASES (EX TRANSPORTA						
601 Army Armament Command	0	0	17.3	0	0	0
602 Army Depot System Command Maintenance	0	0	9.9	0	0	0
610 Naval Air Warfare Center	0	0	0.1	0	0	0
611 Naval Surface Warfare Center	0	0	-2.5	0	0	0

UNCLASSIFIED

(37)

## UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997  
(\$ in Thousands)

Budget Activity: 4

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth		FY 1997 Program
			Percent	Amount	
612 Naval Air Laboratories	0	0	-0.2	0	0
613 Naval Aviation Depots	0	0	3.3	0	0
614 Naval C2 & Ocean Surv Ctr	0	0	2.6	0	0
615 Navy Data Automation Centers	0	0	-7.3	0	0
623 MSC Special Mission Ships	0	0	3.0	0	0
624 Other MSC Purchases	0	0	0.0	0	0
630 Naval Research Laboratory	0	0	-5.3	0	0
631 Naval Civil Engineering Center	0	0	-6.5	0	0
632 Naval Ordnance Facilities	0	0	-8.8	0	0
633 Naval Publication & Printing Service	0	0	3.0	0	0
634 Naval Public Work Centers: Utilities	0	0	-0.5	0	0
635 Naval Public Work Centers: Public Works	0	0	2.8	0	0
637 Naval Shipyards	0	0	4.9	0	0
640 Marine Corps Depot Maintenance	0	0	3.7	0	0
647 DISA Info Svcs	0	0	-6.9	0	0
653 AF: Other AMC Purchases	0	0	0.0	0	0
661 AF Depot Maintenance: Organic	0	0	2.0	0	0
662 AF Depot Maintenance: Contract	0	0	3.2	0	0
663 AF Laundry & Dry Cleaning	0	0	9.8	0	0
671 Communications Services (DISA)	0	0	-2.5	0	0
672 Pentagon Reservation Revolving Fund	0	0	-0.5	0	0
673 Defense Financing & Acctg Svcs	0	0	0.0	0	0
679 Cost Reimbursable Purchases	0	0	2.2	0	0
699 Total OTHER DBOF PURCHASES (EX TRANSPORTA	0	0		0	0

(38)

UNCLASSIFIED

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997  
(\$ in Thousands)

Budget Activity: 4

	FY 1996 Program	Foreign Currency		Price Growth Percent Amount	Program Growth	FY 1997 Program
		Rate Difference				
TRANSPORTATION						
701	0	0	3.0	0	0	0
702	0	0	-0.5	0	0	0
703	0	0	-5.4	0	0	0
711	0	0	11.2	0	0	0
721	0	0	-6.8	0	0	0
725	0	0	7.8	0	0	0
771	0	0	2.2	0	0	0
799	0	0		0	0	0
OTHER PURCHASES						
901	0	0	0.0	0	0	0
902	0	0	0.0	0	0	0
912	0	0	0.0	0	0	0
913	0	0	2.2	0	0	0
914	0	0	2.2	0	0	0
915	0	0	2.2	0	0	0
917	1	0	0.0	0	0	1
920	90	0	2.2	2	-42	50
921	0	0	2.2	0	0	0
922	299	0	2.2	7	-75	231
923	0	0	2.2	0	0	0

(39)

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATIONS & MAINTENANCE - DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997  
(\$ in Thousands)

Budget Activity: 4

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1997 Program
925 Equipment Purchases (Non-SF)	1368	0	2.2	30	-1223	175
926 Other Overseas Purchases	0	0	0.0	0	0	0
927 Air Defense Contracts & Space Support (AF)	0	0	2.2	0	0	0
928 Ship Maintenance by Contract	0	0	2.2	0	0	0
929 Aircraft Reworks by Contract	0	0	2.2	0	0	0
930 Other Depot Maintenance (Non-IF)	0	0	2.2	0	0	0
931 Contract Consultants	0	0	2.2	0	5292	5292
932 Management & Professional Support	115	0	2.2	3	-30	88
933 Studies, Analysis, & Eval	0	0	2.2	0	0	0
934 Engineering & Technical Services	9276	0	2.2	204	420	9900
937 Locally Purchased Fuel (Non-SF)	0	0	3.0	0	0	0
985 DOD Counter-Drug Activities	0	0	0.0	0	0	0
988 Grants	0	0	2.2	0	0	0
989 Other Contracts	18650	0	2.2	410	9613	28673
991 Foreign Currency Variance	0	0	0.0	0	0	0
998 Other Costs	535	0	2.2	12	-115	432
999 Total OTHER PURCHASES	30334	0		668	13840	44842
9999 TOTAL	40696	0		997	13546	55239

(40)

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UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATION AND MAINTENANCE, DEFENSEWIDE  
MANAGEMENT HEADQUARTERS

	FY 1995 ACTUALS			FY 1996 CURRENT			FY 1997 ESTIMATE		
	Military End Strength	Civilian End Strength	Total OBLIG (\$000)	Military End Strength	Civilian End Strength	Total OBLIG (\$000)	Military End Strength	Civilian End Strength	Total OBLIG (\$000)
Category/Organization/Appropriation									
DEFENSE AGENCY:									
1. Unified Command/ (USSOCOM)									
MPA (ARMY)	182		10253	165		10279	165		10601
MPMC (USMC)	18		954	22		1073	21		990
MPN (NAVY)	79		4963	82		5413	83		5697
MPAF (AIR FORCE)	173		10164	144		8926	144		9144
Subtotal	452		26334	413		25691	413		26432
OMDA (Defense Agency)			31033			22251			21466
Direct Workyears		195 (194)			208 (205)			208 (205)	
2. Component Command									
NAVSPCWARCOM									
MPN	91		4631	115		5989	115		6571
OMDA End Strength Workyears		36 (37)	6051		44 (43)	5050		44 (43)	4985
USASOC									
MPA	117		6317	214		12523	214		12985
OMDA End Strength Workyears		193 (176)	16119		258 (256)	16666		258 (256)	17489
AFSOC									
MPAF	311		17065	326		18080	303		17602
OMDA End Strength Workyears		64 (67)	8747		67 (66)	6664		63 (62)	6562
Subtotal	519	293 (280)		655	369 (365)		632	365 (361)	
ES WYS	0			0			0		
TOTAL MFP-11	971	488 (474)	1459 (1445)	1068 (1068)	577 (570)	1645 (1638)	1045 (1045)	573 (566)	1618 (1611)
OBLIG (\$000)			116297			112914			114092

(41)

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATION AND MAINTENANCE, DEFENSEWIDE  
MANAGEMENT HEADQUARTERS

SUMMARY BY APPROPRIATION:	FY 1995 ACTUAL		FY 1996 CURRENT		FY 1997 ESTIMATE	
	End Strength	(\$000) OBLIG	End Strength	(\$000) OBLIG	End Strength	(\$000) OBLIG
MPA (Military)	299	16570	379	22802	379	23586
MPN (Military)	170	9594	197	11402	198	12268
MPMC (Military)	18	954	22	1073	21	990
MPAF (Military)	<u>484</u>	<u>27229</u>	<u>470</u>	<u>27006</u>	<u>447</u>	<u>26746</u>
Subtotal	971	54347	1068	62283	1045	63590
O&M, DA		<u>61950</u>		<u>50631</u>		<u>50502</u>
Civilian Direct Hire (FTE)	<u>474</u>		<u>570</u>		<u>566</u>	
GRAND TOTAL	1445	116297	1638	112914	1611	114092

NARRATIVE:

1. The initial workyear allowance for the FY 1996 President's Budget was 1595. However, in concert with the National Performance Review and Department of Defense guidance, an adjusted baseline of 1453 was issued on 1 April 1995.
2. United States Army Special Operations Command (USASOC) developed a reorganization concept plan which was endorsed by the Army and by USSOCOM. The primary objective was to minimize administrative, logistical and support service workloads managed at Major Subordinate Command (MSC) levels, permitting these units to focus on priority operational issues of training and readiness. The re-engineering of business processes, command-control-management structures is accommodated by a redistribution of existing SOf resources. Realignment and consolidation of 191 spaces at the HQ, USASOC level results in elimination of overhead and redundancy in all intermediate headquarters and the elimination of one MSC.
3. The Office of the Deputy Secretary of Defense approved the +191 concept plan and the Army transferred the required DMHA headroom for FY 1996. Adjusted ceiling for FY 1996 was issued at 1644; the two percent per year reduction impacts FY 1997 with an authorization of 1611.
4. Defense Management Headquarter's Authorization ceiling incorporates United States Special Operations Command (USSOCOM) as a Unified Headquarters, Joint Special Operation Forces Institute and the component headquarters to include United States Army Special Operations Command (USASOC), Air Force Special Operations Command (AFSOC) and Naval Special Warfare Command (NAVSPECWARCOM).

42



UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATION AND MAINTENANCE, DEFENSEWIDE  
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

1. FY 1995 Program to FY 1995 Actuals (E/S 2853-2627) (FTE 2808-2659)

The Federal Workforce Restructuring Act (FWRA) targeted Special Operations Forces (SOF) for a (112) full-time equivalent workyear reduction between FY 1995 and FY 1996. Recognizing these constraints, prepositioning was accomplished during FY 1995 execution. The FY 1995 actuals were in fact lower than anticipated due to other contributing factors. The following narrative supports the additional 37 workyears that will be executed in FY 1996 to support program objectives within approved staffing.

	FY 1995		FY 1996	
	ES	WYS	ES	WYS
PROGRAM	2853	2808	2749	2696
ACTUALS	<u>2627</u>	<u>2659</u>		
	-226	-149		

2. FY 1995 Actuals to FY 1996 (E/S 2627-2749) (FTE 2659-2696)

CHANGE

a. Since assignment as Major Claimancy and component headquarters in FY 1990, the volume and multiplicity of workload has evolved for Naval Special Warfare Command (NAVSPECWARCOM). Attaining adequate staffing has been incremental. Additional staff will support management, budget analysis, programming and computer functions.

(FTE 37 to 43)

6

b. Special Boat Squadrons (East/West) were stabilized with an increase of eight positions, each, to meet evolving workload associated with major command status.

16

43

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATION AND MAINTENANCE, DEFENSEWIDE  
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

2. FY 1995 Actuals to FY 1996 (E/S 2627-2749) (FTE 2659-2696) (Cont'd) CHANGE

c. With the deactivation of the Machrihanish, UK host tenant function, workyears were available for realignment to correct existing shortfalls within the parent unit, Special Warfare Group 2, and the classified program. Two positions were moved within FY 1995, the remaining billets will correct deficiencies cited by 1995 IG inspection. Net impact of two full-time equivalent workyears.

d. Theater CINCs Special Operations Commands (SOCs) were adjusted in compliance with peacetime manning evaluation and fact-of-life requirements as follows:

- (1) Special Operations Command Europe (SOCEUR) was initially scheduled for a reduction of five positions by FY 1996 (12 to 7). FY 1995 execution reflects an on-board strength of eight personnel and 10 workyears. FY 1996 will stabilize at seven end strength/seven workyears. (FTE 10 to 7)
- (2) Special Operations Command Atlantic (SOCACOM) was programmed for a growth of five positions (3 to 8) in the Program Objective Memorandum (POM) of June 1994. This growth was endorsed by the Program Decision Memorandum and resourced in the FY 1996 President's Budget. This initiative was pursuant to an independent manpower assessment performed by United States Army Force Integration Support Agency (USAFISA) and validated as minimum essential peacetime manning requirement by Theater CINCs and the Joint Staff. One early-hire was brought on in FY 1995. The remaining four authorized positions will be executed in FY 1996 to include: Targeting Technician, Intelligence Technician, Operations Officer and Communications Systems Operator. (FTE 4 to 8)
- (3) Special Operations Command Pacific (SOPAC) will attain full-realization of workyears for approved workforce of eight positions. (FTE 7 to 8)
- (4) Special Operations Command Central (SOCCENT) executed workyears to include two temporary positions; these will be eliminated by FY 1996. Authorized level includes one position initially realigned from USSOCOM Headquarters in an exchange for military. (FTE 9 to 7)

444

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATION AND MAINTENANCE, DEFENSEWIDE  
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

CHANGE

2. FY 1995 Actuals to FY 1996 (E/S 2627-2749) (FTE 2659-2696) (Cont'd)

- e. Final phase down of Air Reserves in conjunction with remissioning of forces. Conversion from three level to two level maintenance is factored into this reduction. Initial phasing plan projected a 39 workyear reduction from 317 to 278. End strength reductions were made in FY 1995 closing with 278 on-board personnel/291 executed workyears. FY 1996 should stabilize at 278 workyears. (FTE 291 to 278)

-13

- f. Pursuant to the Federal Workforce Restructuring Act reduction, Air Force Special Operations Command was decremented a total of 90 end strength from initial programmed level to include (-55) Operations, (-7) Management Headquarters and (-28) from Air Logistics Center. Associated workyear decrement totaled (-103).

FY 1996 Programmed	REVISED	
	Reduction	ES WYS
ALC 273	-28	245 240
OPS 201	-55	146 125
HQS 74	-7	67 66
		458 431

The FY 1996 revised target resourced 431 workyears. As of 30 September 1995 AFSOC had attained 450 end strength with 456 workyears. To manage within the workyear constraints, an additional 25 FTE will be decremented with primary impact to the Logistics Center and Headquarters. (FTE 456 to 431)

-25

- g. Classified program attains full realization of workyears for authorized strength. (FTE 15 to 17)

2

45

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATION AND MAINTENANCE, DEFENSEWIDE  
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

2. FY 1995 to FY 1996 (E/S 2627 to 2749) (WYS 2659 to 2696) (Cont'd) CHANGE

h. During FY 1995, the Air Guard executed workyears in excess of the programmed level due to temporary positions. FY 1996 projection has stabilized the force to manage within the full-time equivalent level of 211 workyears.

(FTE 214 to 211)

-3

i. Air Force Special Operations Communication Element (SOCCE) for the 16th SOW was programmed for three workyears. FY 1995 execution reflects an overhire which will be eliminated in FY 1996.

(FTE 4 to 3)

-1

j. Joint Special Operations Command (JSOC) was initially programmed for 133 workyears. However, due to hiring delays caused by Security clearance and stopper-list referrals, FY 1995 was underexecuted at 129. These positions have been filled as a review of FY 1996 first quarter actuals indicate.

(FTE 129 to 133)

4

k. Special Operations Command Joint Intelligence Center (SOCJIC) was initially programmed for six end strength and six workyears. During the FY 1996 President's Budget cycle, one position (-1) was realigned to meet priority requirement of staffing Joint Special Operations Forces Institute. FY 1996 Current status includes further realignment of two positions (-2) to the Special Operations Acquisition Center (SOAC). This realignment consolidates staff responsibility to support continued acquisition/procurement of intelligence equipment. FY 1995 execution of five workyears will be reduced to authorized staffing level of three in FY 1996.

(FTE 5 to 3)

-2

l. Joint Special Operations Forces Institute is a staff agency within United States Special Operations Command (USSOCOM) manning. Initial baseline was four positions. To meet validated mission level, a realignment of three workyears was initiated to include one from SOCJIC (as identified above), one from Special Operations Acquisition Center, and one from USSOCOM Management Headquarters. Due to delays in positions being established on Service authorization documents, hiring actions were delayed. Full staffing will occur in FY 1996. FY 1995 reflects only two workyears of effort.

(FTE 2 to 7)

5

46

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATION AND MAINTENANCE, DEFENSEWIDE  
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

CHANGE

2. FY 1995 to FY 1996 (E/S 2627 to 2749) (WYS 2659 to 2696) (Cont'd)

m. United States Special Operations Command (USSOCOM) authorizations that fall within the Defense Management Headquarter's allowance (DMHA) criteria was authorized 207 end strength/204 workyears in the FY 1996 President's Budget. (For this narrative the additional Joint Special Operations Forces Institute (JSOFI) spaces were addressed separately, although they are part of the total DMHA.) As addressed above, one position was realigned to support JSOFI (-1); one position was traded with Special Operations Central Command (SOCCENT) in an exchange for a military (-1); one position was realigned from the Contracting Center of Special Operations Acquisition Center (SOAC) to provide management oversight (+1); and five positions were realigned to the SOAC in a reorganization plan to centralize support for acquisition/procurement of Intelligence equipment (-5). Revised FY 1996 staffing totals 201 end strength with 198 workyears. (With the JSOFI staff of seven incorporated, this coincides with the 208/205 exhibit for DMHA). FY 1995 closing execution totaled 192 workyears, therefore an additional six workyears associated with eight end strength represents the delta.

(FTE 192 to 198)

6

n. The SOAC with 76 initial FTE, was supported in FY 1996 current with the realignment of five spaces from Management Headquarters and two spaces from Special Operations Command Joint Intelligence Center (SOCJIC) as previously defined to meet centralized support of continued procurement/acquisition of Intelligence equipment. SOAC served as the billpayer for one billet (-1) needed to support base-level construction and engineering actions within the Command Support Element (CSE); one position (-1) for JSOFI support; and one position (-1) realigned from contracting to Management Headquarters oversight. Revised staffing is 81 end strength/80 FTE with FY 1995 closing execution of 76/73.

7

o. The CSE of USSOCOM reflects the realignment of one position required to serve as liaison with base-level engineering/construction requirements.  
(FTE 0 to 1)

1

47

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATION AND MAINTENANCE, DEFENSEWIDE  
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

CHANGE

2. FY 1995 to FY 1996 (E/S 2627 to 2749) (WYS 2659 to 2696) (Cont'd)

- p. The 160th Special Operations Aviation Regiment (SOAR) was authorized 34 full-time equivalent workyears in the FY 1996 President's Budget. One position within United States Army Special Operations Command (USASOC), which performed protocol functions for the 160th SOAR, was transferred to the operational unit as a centralization of work responsibility. FY 1995 execution was erroneously reflected at only 28 workyears in lieu of the anticipated 34. Upon investigation, it was established that six positions had been miscoded and therefore not included in the official accounting balance for FY 1995. This understated execution in FY 1995 creates the appearance of growth totaling seven workyears (28 to 35) by FY 1996. In reality, only the realigned position, is growth for this unit. (FTE 28 to 35)

7

- q. Theater Army Special Operations Support Commands (TASOSCs) were inactivated between September and November 1995. FY 1995 execution reflects actual workyears of 21 to include the 7th, 3rd and 4th units. (FTE 21 to 0)

-21

- r. The economy of force initiative applied in the deactivation of TASOSCs and the centralization of planning/coordination of Special Operations Forces (SOF) support to Theater missions at the Special Operations Support Command (SOSCOM) also provided for liaison with the 1st/1st and 1st/10th Special Forces Groups. Budget analyst for the 1st/1st was on-board in FY 1995; the 1st/10th position will be realized in FY 1996. (FTE 1 to 2)

1

- s. The 4th Psychological Operations (PSYOPS) unit has always been authorized 57 FTE workyears; FY 1995 execution reflects 56 due to turnovers during execution. (FTE 56 to 57)

1

48



UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATION AND MAINTENANCE, DEFENSEWIDE  
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

2. FY 1995 to FY 1996 (E/S 2627 to 2749) (WYS 2659 to 2696) (Cont'd)

CHANGE

- t. The Federal Workforce Restructuring Act challenged United States Army Special Operations Command with implementing a reduction of 126 workyears. Inactivation of Reserve Special Forces units supported a reasonable margin to apply a reduction of seven workyears which were realigned to meet shortfalls experienced within the other subordinate commands. This action revised the authorized level for Army Reserve force for FY 1996 at 176 vice 183 end strength. Full-time equivalent workyears of 174 were budgeted to support the projected 176 end strength. FY 1995 reported workyear execution of 169 was uncharacteristically low due to delays in filling vacated positions throughout the year. However, the employment plan for FY 1996 supports anticipated requirement of 174 workyears.  
(FTE 169 to 174)

5

- u. A major initiative to restructure United States Army Special Operations Command (USASOC) and its major subordinate commands (MSCs) was validated by United States Special Operations Command (USSOCOM) and Headquarters, United States Army (HQDA). Re-engineering of missions, business processes, command-control and management practices resulted in a redistribution of available resources with a net sum zero impact: USASOC Headquarters +94; Field Operating Element +67; offsets provided by United States Army Special Operations Integration Command (USASOIC) -20; John F. Kennedy Special Warfare Center -110 and United States Army Special Operations Command (USASFC) -31. These realignments will minimize the need for MSC commanders to focus on issues other than the priorities of training and readiness. Administrative, personnel and logistics support are redirected to the MACOM as the functional proponent's office. The efficiency attained through the redistribution of resources was recognized and endorsed by the Under Secretary of Defense, Personnel and Readiness in August 1995.

- (1) USASOC's Information Management Detachment was redesignated as a Field Operating Element (FOE). Non-defense management headquarter's functions and spaces were realigned to support subordinate commands. Eliminates duplication and layering throughout units and includes the transfer of property book functions and force integration workload. Realignment was from United States Army Special Forces Command (USASFC) (-31) and from John F. Kennedy Center (-36).  
(FTE 0 to 67)

67

49

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATION AND MAINTENANCE, DEFENSEWIDE  
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

2. FY 1995 to FY 1996 (E/S 2627 to 2749) (WYS 2659 to 2696) (Cont'd)

CHANGE

- u. (2) Reduction of overhead and redundancy in all TDA headquarters resulted in elimination of the United States Army Special Operations Integration Command (USASOIC). The minimized unit was redesignated as Special Mission Unit and retains a total force requirement of four civilian positions. Twenty workyears went to United States Army Special Operations Command (USASOC) Management Headquarters. Since FY 1995 execution reflected 17 workyears, the net impact between FY 1995-FY 1996 is reduced. (FTE 17 to 4) -13
- (3) USASFC realigned billets for the FOE as defined in paragraph u. (1) above. Remaining force totals 19 FTE to include previous distribution of three Reserve spaces. (FTE 50 to 19) -31
- (4) The John F. Kennedy Special Warfare Center and School (JFKSWCS) was adjusted in line with student load, the transfer of property book functions to the FOE, and positions that support Information Management. The transfer of billets: (-74) for the USASOC Headquarters and (-36) for the FOE. JFK School proper reflects an offset of six billets previously realigned (four Army Reserve/two SOFREP). FY 1996 revised structure totals 288 FTE; with FY 1995 execution at 352, a net reduction of 64 is reflected. (FTE 352 to 288) -64
- (5) The USASOC portion of the United States Special Operations Command Defense Management Headquarters Allowance (DMHA) ceiling was initially 282 positions (117 military and 165 FTE). As a result of the reorganization, functions were consolidated at Headquarters, USASOC to incorporate the +191 initiative (+97 military and +94 civilians). Civilian FTE transferred from JFKSWCS (+74) and USASOIC (+20). Although Headquarters' increases appear contrary to streamlining policy, this effort was based on independent manpower surveys. Headquarters, United States Army (HQDA) provided additional management headquarters ceiling headroom which was approved by authority of the Secretary of Defense, Personnel and Readiness (OSD P&R) in August 1995. Internal realignments of one position (-1) for the 160th Special Operations Aviation Regiment and two positions (-2) for the Special Operations Support Command (SOSCOM) finalize FY 1996 position at 214 military/256 civilian. (FTE 176 to 256) 80

TOTAL CHANGE

37

(50)



UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATION AND MAINTENANCE, DEFENSEWIDE  
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

CHANGE

3. FY 1996 to FY 1997 (E/S 2749 to 2751) (WYS 2696 to 2695)

- a. In concert with the Defense Management Headquarters Authorization review, Air Force Special Operations Command positions were evaluated. Four positions were recorded to ensure proper organizational alignment as validated by United States Special Operations Command, Director of Plans, Policy and Strategic Assessment. These positions were realigned to field level functions within the Air Force Special Operation Combat Operation Staff (AFSOCOS) and primarily perform information and publication support.

AFSOCOS (FTE 18 to 22)  
AFSOC HQS (FTE 70 to 66)

0

- b. Special Operations Medical Training Center (SOMTC) reflects the transfer of one civilian position from Army Medical Command (MEDCOM). This was part of a coordinated initiative (+23 military/+1 civilian) to consolidate training of Special Forces Medical Sergeants (18D) and for the Special Operations Forces Basic Medic at Fort Bragg.

(FTE 0 to 1)

1

- c. Based on final stabilization of manning levels within the Air Force Reserve units of the 919th Special Operations Wings and the 711th Special Operations Squadron, full-time equivalent workyears were adjusted to reflect a lapse rate with 275 workyears supporting projected strength of 278.

(FTE 278 to 275)

-3

- d. As a coordinated Army/Air Force memorandum of agreement, one FTE was crosswalked to Special Operations Forces to serve as Head of Policy and Integration at the Special Operations Acquisition Center (SOAC). This provided an Air Force civilian end strength/workyear. Funding was offset from within United States Special Operations Command (USSOCOM) existing resources.

(FTE 81 to 82)

1

TOTAL CHANGE

-1

(51)

UNITED STATES SPECIAL OPERATIONS COMMAND  
OPERATION AND MAINTENANCE, DEFENSEWIDE  
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

SUMMARY OPERATION AND MAINTENANCE APPROPRIATION

<u>FY 1995 EXECUTION ACTUALS</u>	<u>U.S.</u>	<u>Foreign National</u>	<u>Total</u>
	<u>Direct Hire</u>	<u>Direct</u> <u>Indirect</u>	
END STRENGTH	2625	2      0	2627
WORKYEARS (FTE)	2655	4      0	2659

<u>FY 1996</u>	<u>U.S.</u>	<u>Foreign National</u>	<u>Total</u>
	<u>Direct Hire</u>	<u>Direct</u> <u>Indirect</u>	
END STRENGTH	2749	0      0	2749
WORKYEARS (FTE)	2696	0      0	2696

<u>FY 1997</u>	<u>U.S.</u>	<u>Foreign National</u>	<u>Total</u>
	<u>Direct Hire</u>	<u>Direct</u> <u>Indirect</u>	
END STRENGTH	2751	0      0	2751
WORKYEARS (FTE)	2695	0      0	2695

<u>FY95</u>	<u>Change</u>	<u>FY96</u>	<u>Change</u>	<u>FY97</u>
-------------	---------------	-------------	---------------	-------------

Direct Funded  
Reimbursable  
TOTAL FTE

2646	37	2683	-1	2682
<u>13</u>	<u>0</u>	<u>13</u>	<u>0</u>	<u>13</u>
2659	37	2696	-1	2695

Direct Funded  
Reimbursable  
Total Projected End Strength

2614	122	2736	2	2738
<u>13</u>	<u>0</u>	<u>13</u>	<u>0</u>	<u>13</u>
2627	122	2749	2	2751

52

UNITED STATES SPECIAL OPERATIONS COMMAND  
CIVILIAN PERSONNEL BUDGET CALCULATION  
OPERATION AND MAINTENANCE, DEFENSEWIDE

FY 1995 ACTUALS	End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Direct Hire Civilians, United States:						
Classified and administrative	2222	2230	88485	19437	107922	48,396
Wage Board	403	425	15078	3568	18646	43,873
Total United States	2625	2655	103563	23005	126568	47,672
Direct Hire, Foreign Nationals	2	4	100	20	120	30,000
Total Direct Hire	2627	2659	103663	23025	126688	47,645
Disadvantaged Employment	0	0	1	0	1	0,000
Indirect Hire, Foreign Nationals	0	0	0	0	0	0
Foreign National Separation Liability Accrual	0	0	0	35	35	0
Voluntary Separation Incentive Pay (O.C. 13)	0	0	0	1257	1257	0
Total Civilian Personnel Costs	2627	2659	103664	24317	127981	48,131

\* FY 1995 includes 13 end strength/13 workyears/\$654K (\$548K O.C. 11/\$106K O.C. 12) which are reimbursed.

FY 1996 SUMMARY

Direct Hire Civilians, United States:						
Classified and administrative	2335	2284	95242	20844	116086	50,826
Wage Board	414	412	14994	3520	18514	44,937
Total United States	2749	2696	110236	24364	134600	49,926
Direct Hire, Foreign Nationals	0	0	0	0	0	0,000
Total Direct Hire	2749	2696	110236	24364	134600	49,926
Disadvantaged Employment	0	0	0	0	0	0
Indirect Hire, Foreign Nationals	0	0	0	0	0	0
Foreign National Separation Liability Accrual	0	0	0	0	0	0
Voluntary Separation Incentive Pay (O.C. 13)	0	0	0	241	241	0
Total Civilian Personnel Costs	2749	2696	110236	24605	134841	50,015

\* FY 1996 includes 13 end strength/13 workyears/\$675K (\$566K O.C. 11/\$109K O.C. 12) which are reimbursed.

53

UNITED STATES SPECIAL OPERATIONS COMMAND  
CIVILIAN PERSONNEL BUDGET CALCULATION  
OPERATION AND MAINTENANCE, DEFENSEWIDE

FY 1997 SUMMARY

Direct Hire Civilians, United States:

Classified and administrative

Wage Board

Total United States

Direct Hire, Foreign Nationals

Total Direct Hire

Disadvantaged Employment

Indirect Hire, Foreign Nationals

Foreign National Separation Liability Accrual

Voluntary Separation Incentive Pay (O.C. 13)

Total Civilian Personnel Costs

	End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
2337	2285	98123	21448	119571	52,329	
414	410	15373	3600	18973	46,276	
2751	2695	113496	25048	138544	51,408	
0	0	0	0	0	0,000	
2751	2695	113496	25048	138544	51,408	
0	0	0	0	0	0	
0	0	0	0	0	0	
0	0	0	0	0	0	
0	0	0	0	0	0	
0	0	0	221	221	0	
2751	2695	113496	25269	138765	51,490	

\* FY 1997 includes 13 end strength/13 workyears/\$695K (\$584K O.C. 11/\$111K O.C. 12) which are reimbursed.

(57)